

STATEMENT OF PURPOSE

RS21418

Appropriates \$57,456,300 to the Military Division for fiscal year 2013; limits the number of authorized full-time equivalent positions to 240.8; provides guidance for employee compensation; and grants a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	239.80	4,698,200	3,591,400	48,366,500	56,656,100
Deficiency Warrants and Cash Transfers	0.00	69,800	0	0	69,800
Other Appropriation Adjustments	0.00	(69,800)	0	0	(69,800)
FY 2012 Total Appropriation	239.80	4,698,200	3,591,400	48,366,500	56,656,100
FY 2012 Estimated Expenditures	239.80	4,698,200	3,591,400	48,366,500	56,656,100
Removal of One-Time Expenditures	0.00	0	(466,600)	0	(466,600)
FY 2013 Base	239.80	4,698,200	3,124,800	48,366,500	56,189,500
Benefit Costs	0.00	50,500	36,500	303,000	390,000
Replacement Items	0.00	0	109,800	0	109,800
Statewide Cost Allocation	0.00	3,700	700	8,800	13,200
Military Compensation	0.00	61,200	86,800	487,400	635,400
FY 2013 Program Maintenance	239.80	4,813,600	3,358,600	49,165,700	57,337,900
1. IT Network Analyst	1.00	78,400	0	0	78,400
2. IT Analyst	0.00	0	0	0	0
3. IP Network Maintenance	0.00	0	0	0	0
4. VOIP Circuit Charges	0.00	0	0	0	0
5. EOC Firewall	0.00	0	0	0	0
6. Move Operating to Personnel	0.00	0	0	0	0
7. EMPG Match	0.00	0	0	0	0
8. State Comm Funding	0.00	0	0	0	0
9. Wireless Access	0.00	0	40,000	0	40,000
10. PDM Match	0.00	0	0	0	0
FY 2013 Total	240.80	4,892,000	3,398,600	49,165,700	57,456,300
Chg from FY 2012 Orig Approp	1.00	193,800	(192,800)	799,200	800,200
% Chg from FY 2012 Orig Approp.	0.4%	4.1%	(5.4%)	1.7%	1.4%

Contact:

Name: Richard Burns

Office: Budget and Policy Analysis

Phone: (208) 334-4742